

# Department of Revenue and Taxation

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Tax Appeals, Board of	315,100	308,100	322,200	399,900	331,600	331,600
Tax Commission, State	28,004,800	26,860,000	29,367,800	32,062,500	30,368,800	30,368,800
Total:	28,319,900	27,168,100	29,690,000	32,462,400	30,700,400	30,700,400
<b>BY FUND SOURCE</b>						
General	23,554,300	22,717,400	24,470,700	26,381,300	24,847,100	24,847,100
Dedicated	4,765,600	4,382,700	5,219,300	6,081,100	5,853,300	5,853,300
Federal	0	68,000	0	0	0	0
Total:	28,319,900	27,168,100	29,690,000	32,462,400	30,700,400	30,700,400
Percent Change:		(4.1%)	9.3%	9.3%	3.4%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,581,700	19,583,000	21,554,100	22,588,300	22,724,900	22,724,900
Operating Expenditures	7,555,200	7,424,000	7,936,900	9,649,500	7,845,900	7,845,900
Capital Outlay	183,000	161,100	199,000	224,600	129,600	129,600
Total:	28,319,900	27,168,100	29,690,000	32,462,400	30,700,400	30,700,400
Full-Time Positions (FTP)	416.00	416.00	410.00	415.50	414.50	414.50